

# Emergency Management

## DEPARTMENT MISSION

Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to prevent, prepare, respond, recover, and mitigate against threatened or actual natural disasters, acts of terrorism or other man-made disasters.

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Complete FFY2019 Plan of Work	1.Update Basic CEMP Plan 2.Update 18 Emergency Support Functions. 3. Update Acronyms, legal basis, phone list 4.Complete and submit the EPCRA County Strategic Plan 5.Complete the Local Emergency Planning Committee administrative requirements. 6.Complete required training/exercises 7.Complete outreach campaigns 8.Attend required meetings 9.Participate in assisting municipalities with emergency and other plans. 10.Continue Regional Planning 11.Continue to apply for grant opportunities.	Guiding Principles	9/30/19
Public/Private Partnership	Meet with businesses within Jefferson County and work with Continuity of Operations and assist in coordinating networking between municipality and first responders.	Guiding Principles	Ongoing
Debris Management Plan	Current plan has begun – working with consultant in 2019 to complete.	Guiding Principles	12/31/19
Family Assistance Center	Current plan has begun – working	Guiding	12/31/19

Plan	with consultant in 2019 to complete. Also working with MIS regarding remote call center.	Principles	
Acquisition and Demolition Project	Work with State and DNR to apply for grants to support this project.	Guiding Principles	Ongoing
Computer and Hazmat Equipment Grant	Assist first responders, hazmat and emergency management in obtaining equipment and supplies	Guiding Principles	10/1/19

## PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Update Comprehensive Emergency Management Plan and Corresponding Emergency Support Functions/Recovery Support Functions	27	26	26
Update Hazardous Materials Facility Off-Site Plans/Countywide Farm Plan	717 Farms & 9 Facilities	11	11
Create new Hazardous Materials Facility off-Site Plans	3	1	1
Tabletop/Functional/Full Scale Exercises	4	4	3
Grant Applications (various projects)	3	4	5

## FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Completed Plan of Work FFY2017 and received full grant funding award.
- Began establishing a Family Assistance Center Plan
- Completed Computer and Hazmat Equipment Grant and received full grant funding award.
- Work in progress – Public/Private Partnerships

**DEPARTMENT ORGANIZATIONAL CHART**



# Emergency Management

## Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	1,080,088	168,997	107,443	109,443	2,000	1.86%
Misc. Revenues	40	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,080,128</b>	<b>168,997</b>	<b>107,443</b>	<b>109,443</b>	<b>2,000</b>	<b>1.86%</b>
<b>Expenditures</b>						
Personnel Expenses	137,226	143,782	143,782	147,676	3,894	2.71%
Purchased Services	6,434	50	50	7,300	7,250	14500.00%
Operating Costs	23,316	34,122	30,476	32,758	2,282	7.49%
Interdept. Charges	10,639	9,704	9,704	10,117	413	4.26%
Other Expenses	1,434	1,506	1,506	1,728	222	14.74%
Capital Items	1,182,059	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,361,108</b>	<b>189,164</b>	<b>185,518</b>	<b>199,579</b>	<b>14,061</b>	<b>7.58%</b>
<b>Property Taxes</b>	<b>74,885</b>	<b>78,075</b>	<b>78,075</b>	<b>90,136</b>	<b>12,061</b>	<b>15.45%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>(206,095)</b>	<b>57,908</b>	<b>-</b>	<b>-</b>		

## Summary Highlights:

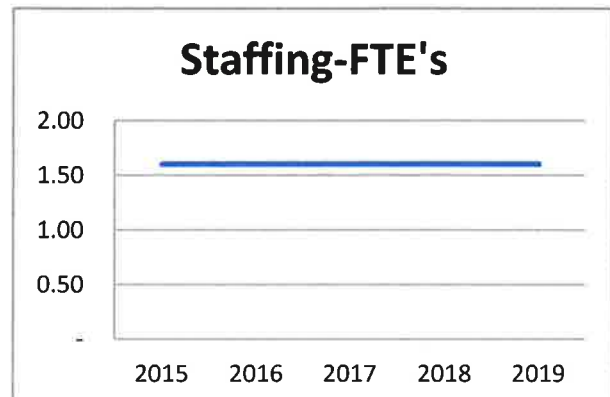
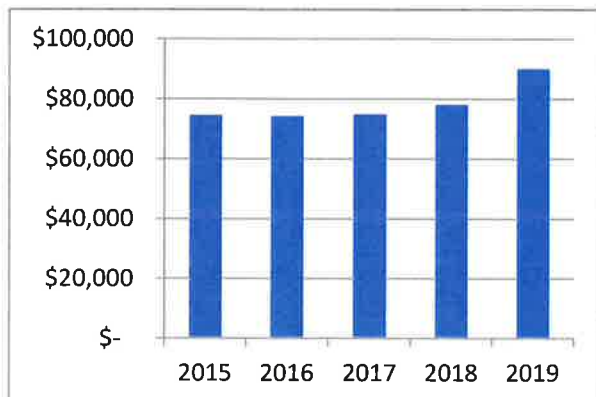
The 2019 budget provides \$90,136 in tax levy, which is a \$12,061 increase in levy from the 2018 amended budget. Most of the increase is due to a one-time payment to the Family Assistance Center.

As a result of the 2008 flooding in Jefferson County, the county received grant funding through the Hazard Mitigation Grant Program (HMGP) to acquire properties affected by the flood. This program expired in 2017.

## Summary of Capital Items:

None

## Summary of Property Tax Levy and FTEs



**Emergency Management-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>12001 -EMPG</b>								
<b>REVENUES</b>								
411100		General Property Taxes	29,693	15,678	31,355	31,355	38,629	38,629
421001		State Aid	59,890	30,000	56,118	56,118	56,118	56,118
<b>REVENUES TOTAL</b>			<b>89,583</b>	<b>45,678</b>	<b>87,473</b>	<b>87,473</b>	<b>94,747</b>	<b>94,747</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	29,625	16,238	36,858	36,858	39,070	39,070
511210		Wages-Regular	9,447	4,965	12,103	12,103	12,738	12,738
511310		Wages-Sick Leave	1,645	274	-	-	-	-
511320		Wages-Vacation Pay	4,085	2,025	-	-	-	-
511330		Wages-Longevity Pay	188	-	188	188	188	188
511340		Wages-Holiday Pay	1,405	358	-	-	-	-
511350		Wages-Miscellaneous(Comp)	406	-	-	-	-	-
<b>SALARIES TOTAL</b>			<b>46,800</b>	<b>23,860</b>	<b>49,149</b>	<b>49,149</b>	<b>51,996</b>	<b>51,996</b>
512141		Social Security	3,338	1,706	3,619	3,619	3,978	3,978
512142		Retirement (Employer)	3,179	1,599	3,293	3,293	3,406	3,406
512144		Health Insurance	14,240	7,157	14,732	14,732	11,959	11,959
512145		Life Insurance	34	17	34	34	35	35
512150		FSA Contribution	200	200	200	200	1,600	1,600
512173		Dental Insurance	857	425	864	864	864	864
<b>FRINGE TOTAL</b>			<b>21,848</b>	<b>11,105</b>	<b>22,742</b>	<b>22,742</b>	<b>21,842</b>	<b>21,842</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>68,648</b>	<b>34,965</b>	<b>71,891</b>	<b>71,891</b>	<b>73,838</b>	<b>73,838</b>
521219		Other Professional Serv	3,500	-	-	-	5,200	5,200
529299		Purchase Care & Services	784	-	-	-	-	-
531298		United Parcel Service	4	-	30	30	30	30
531303		Computer Equipmt & Software	2,097	-	2,125	2,125	-	-
531311		Postage & Box Rent	151	61	125	100	125	125
531312		Office Supplies	530	-	500	500	500	500
531313		Printing & Duplicating	377	45	227	200	200	200
531314		Small Items Of Equipment	13	183	201	-	350	350
531324		Membership Dues	30	-	50	43	50	50
531348		Educational Supplies	1,401	1,715	1,715	1,000	2,000	2,000
531351		Gas/Diesel	330	187	300	300	400	400
532325		Registration	68	-	150	255	402	402
532332		Mileage	109	-	40	50	40	40
532335		Meals	150	35	150	300	300	300
532336		Lodging	163	103	300	550	600	600
532350		Training Materials	1,355	-	1,000	1,000	1,000	1,000
533222		Electric	196	81	200	170	200	200
533225		Telephone & Fax	462	273	700	700	700	700
533228		Internet	435	190	400	400	400	400
533236		Wireless Internet	857	450	1,000	1,000	1,000	1,000
533237		Cable Television	752	429	700	700	800	800
535242		Maintain Machinery & Equip	72	101	111	-	150	150
535349		Other Supplies	875	-	500	500	500	500
571004		IP Telephony Allocation	1,222	869	1,737	1,737	1,511	1,511
571005		Duplicating Allocation	116	237	11	11	144	144
571009		MIS PC Group Allocation	3,216	1,248	2,495	2,495	2,840	2,840
571010		MIS Systems Grp Alloc(ISIS)	759	332	663	663	602	602
591519		Other Insurance	717	753	753	753	865	865
<b>OPERATING EXPENDITURES</b>			<b>20,739</b>	<b>7,290</b>	<b>16,183</b>	<b>15,582</b>	<b>20,909</b>	<b>20,909</b>
<b>EXPENDITURES TOTAL</b>			<b>89,387</b>	<b>42,255</b>	<b>88,074</b>	<b>87,473</b>	<b>94,747</b>	<b>94,747</b>
<b>REVENUES</b>			<b>89,583</b>	<b>45,678</b>	<b>87,473</b>	<b>87,473</b>	<b>94,747</b>	<b>94,747</b>
<b>EXPENDITURES</b>			<b>89,387</b>	<b>42,255</b>	<b>88,074</b>	<b>87,473</b>	<b>94,747</b>	<b>94,747</b>
<b>TOTAL BUSINESS UNIT-12001 -EMPG</b>			<b>(196)</b>	<b>(3,422)</b>	<b>601</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12002 -EPCRA**

<b>REVENUES</b>								
411100		General Property Taxes	45,192	23,360	46,720	46,720	51,507	51,507
421001		State Aid	42,556	21,000	41,325	41,325	41,325	41,325

**Emergency Management-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>REVENUES TOTAL</b>			<b>87,748</b>	<b>44,360</b>	<b>88,045</b>	<b>88,045</b>	<b>92,832</b>	<b>92,832</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	27,119	14,840	36,858	36,858	39,070	39,070
511210		Wages-Regular	9,923	4,651	12,103	12,103	12,738	12,738
511310		Wages-Sick Leave	1,592	1,695	-	-	-	-
511320		Wages-Vacation Pay	3,834	1,899	-	-	-	-
511330		Wages-Longevity Pay	188	-	188	188	188	188
511340		Wages-Holiday Pay	2,241	867	-	-	-	-
511350		Wages-Miscellaneous(Comp)	1,021	-	-	-	-	-
511380		Wages-Bereavement	834	-	-	-	-	-
<b>SALARIES TOTAL</b>			<b>46,751</b>	<b>23,953</b>	<b>49,149</b>	<b>49,149</b>	<b>51,996</b>	<b>51,996</b>
512141		Social Security	3,333	1,713	3,619	3,619	3,978	3,978
512142		Retirement (Employer)	3,177	1,605	3,293	3,293	3,406	3,406
512144		Health Insurance	14,226	7,215	14,732	14,732	11,959	11,959
512145		Life Insurance	34	17	34	34	35	35
512150		FSA Contribution	200	200	200	200	1,600	1,600
512173		Dental Insurance	858	432	864	864	864	864
<b>FRINGE TOTAL</b>			<b>21,828</b>	<b>11,181</b>	<b>22,742</b>	<b>22,742</b>	<b>21,842</b>	<b>21,842</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>68,579</b>	<b>35,134</b>	<b>71,891</b>	<b>71,891</b>	<b>73,838</b>	<b>73,838</b>
521219		Other Professional Serv	-	-	-	-	2,000	2,000
529299		Purchase Care & Services	67	-	50	50	100	100
531303		Computer Equipmt & Software	2,097	-	2,125	2,125	-	-
531311		Postage & Box Rent	369	17	130	130	130	130
531312		Office Supplies	443	-	500	500	500	500
531313		Printing & Duplicating	60	25	100	200	100	100
531314		Small Items Of Equipment	13	-	500	500	650	650
531321		Publication Of Legal Notice	34	38	126	126	126	126
531324		Membership Dues	30	-	50	55	50	50
531348		Educational Supplies	1,401	1,715	2,000	1,000	2,000	2,000
531351		Gas/Diesel	330	187	400	300	400	400
532325		Registration	68	-	55	255	255	255
532332		Mileage	18	31	100	200	50	50
532335		Meals	163	35	150	300	300	300
532336		Lodging	418	103	300	550	550	550
532350		Training Materials	1,000	-	1,000	1,000	2,000	2,000
533225		Telephone & Fax	363	190	400	750	400	400
533228		Internet	435	190	400	362	400	400
533236		Wireless Internet	856	450	1,000	1,000	1,000	1,000
533237		Cable Television	669	429	860	700	900	900
535242		Maintain Machinery & Equip	72	101	101	-	200	200
535349		Other Supplies	10	-	500	500	1,000	1,000
571004		IP Telephony Allocation	1,222	815	1,629	1,629	1,417	1,417
571005		Duplicating Allocation	130	96	11	11	161	161
571009		MIS PC Group Allocation	3,216	1,248	2,495	2,495	2,840	2,840
571010		MIS Systems Grp Alloc(ISIS)	759	332	663	663	602	602
591519		Other Insurance	717	-	753	753	863	863
<b>OPERATING EXPENDITURES</b>			<b>14,960</b>	<b>6,000</b>	<b>16,398</b>	<b>16,154</b>	<b>18,994</b>	<b>18,994</b>
<b>EXPENDITURES TOTAL</b>			<b>83,539</b>	<b>41,134</b>	<b>88,289</b>	<b>88,045</b>	<b>92,832</b>	<b>92,832</b>
<b>REVENUES</b>			<b>87,748</b>	<b>44,360</b>	<b>88,045</b>	<b>88,045</b>	<b>92,832</b>	<b>92,832</b>
<b>EXPENDITURES</b>			<b>83,539</b>	<b>41,134</b>	<b>88,289</b>	<b>88,045</b>	<b>92,832</b>	<b>92,832</b>
<b>TOTAL BUSINESS UNIT-12002 -EPCRA</b>			<b>(4,210)</b>	<b>(3,226)</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12003 -HMPG Flood Mitigation**

**REVENUES**

421001	State Aid	(977,642)	58,754	58,754	-	-	-
421099	Capital State Aid	1,955,283	-	-	-	-	-
483002	Misc Sale/Material & Supply	40	-	-	-	-	-
<b>REVENUES TOTAL</b>		<b>977,682</b>	<b>58,754</b>	<b>58,754</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES**

521219	Other Professional Serv	2,083	-	-	-	-	-
<b>OPERATING EXPENDITURES</b>		<b>2,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Emergency Management-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
594808		Capital Land	1,182,059	-	-	-	-	-
		CAPITAL OUTLAY EXPENDITURES	1,182,059	-	-	-	-	-
		EXPENDITURES TOTAL	1,184,142	-	-	-	-	-
		REVENUES	977,682	58,754	58,754	-	-	-
		EXPENDITURES	1,184,142	-	-	-	-	-
TOTAL BUSINESS UNIT-12003 -HMPG Flood Mitigation			206,460	(58,754)	(58,754)	-	-	-
<b>12005 -EM Other Activity</b>								
<b>REVENUES</b>								
421002		State Aid Sara Comp & Hazmat	-	-	12,800	10,000	12,000	12,000
REVENUES TOTAL			-	-	12,800	10,000	12,000	12,000
<b>EXPENDITURES</b>								
531314		Small Items Of Equipment	1,096	-	12,800	10,000	12,000	12,000
		OPERATING EXPENDITURES	1,096	-	12,800	10,000	12,000	12,000
EXPENDITURES TOTAL			1,096	-	12,800	10,000	12,000	12,000
		REVENUES	-	-	12,800	10,000	12,000	12,000
		EXPENDITURES	1,096	-	12,800	10,000	12,000	12,000
TOTAL BUSINESS UNIT-12005 -EM Other Activity			1,096	-	-	-	-	-
<b>12006 -Hazmat Operations</b>								
<b>REVENUES</b>								
699992		Balance Forward Prior Year	-	-	1,567	1,567	-	-
REVENUES TOTAL			-	-	1,567	1,567	-	-
<b>EXPENDITURES</b>								
531314		Small Items Of Equipment	2,945	-	-	-	-	-
594950		Operating Reserve	-	-	-	1,567	-	-
		OPERATING EXPENDITURES	2,945	-	-	1,567	-	-
EXPENDITURES TOTAL			2,945	-	-	1,567	-	-
		REVENUES	-	-	1,567	1,567	-	-
		EXPENDITURES	2,945	-	-	1,567	-	-
TOTAL BUSINESS UNIT-12006 -Hazmat Operations			2,945	-	(1,567)	-	-	-
REVENUES			1,155,013	148,792	248,639	187,085	199,579	199,579
EXPENDITURES			1,361,108	83,389	189,164	187,085	199,579	199,579
TOTAL Emergency Management DEPARTMENT			206,095	(65,403)	(59,475)	-	-	-